

LONG BEACH ENERGY

To safely provide the residents and businesses of Long Beach and Signal Hill with reliable and cost-competitive natural gas and solid waste disposal services.

Chapter Overview

The Long Beach Energy Department (LBE) is still developing its F.O.R. Long Beach full strategic plan. As part of an initial strategic business planning process, the Department developed its program structure and some basic output or workload, program performance measures. The program structure and performance measures serve as the basis for the City's performance-based program budget and adds clarity to the City's budget by aligning program information (listing of services), budget allocations and basic performance information. As the Department completes the full strategic business planning process, additional program information and performance measures will be developed.

As part of the full strategic planning process, the Department will also identify significant issues confronting it and will develop strategic objectives to address those issues. Until that time, the Department has identified a number of challenges it is currently facing. These challenges and corresponding opportunities have been included in this budget chapter to provide context to the Department's activities and resources.

Please note that while the Department has developed output measures for each program, a number of these measures are new and will take time to fully develop and collect performance data. Therefore, some performance measures are presented without corresponding performance data.

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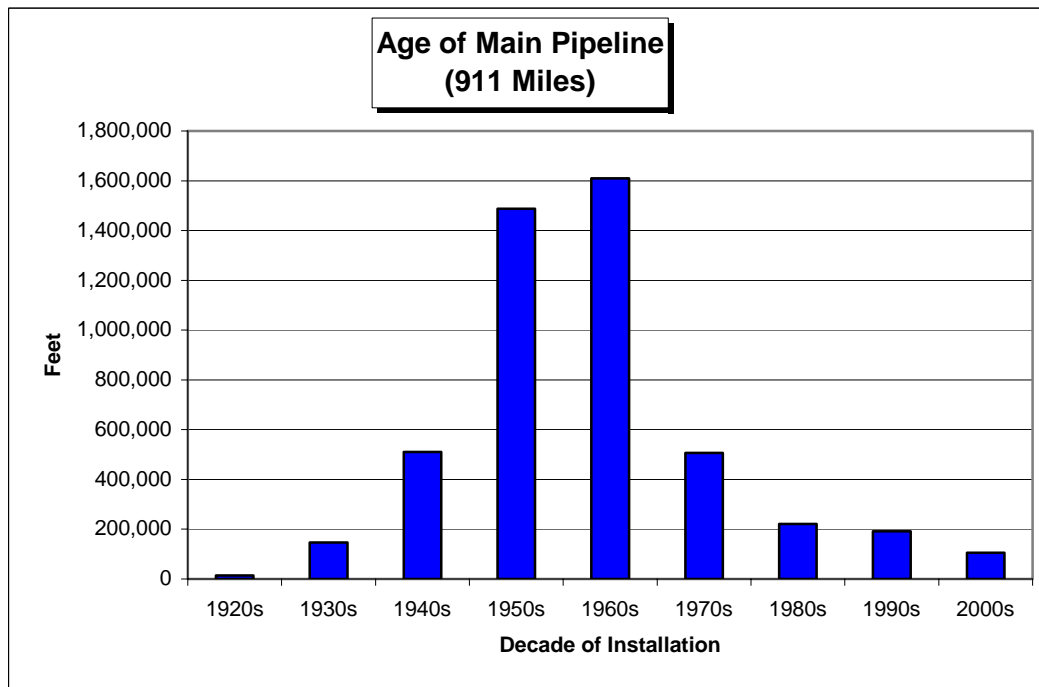
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Service Delivery Environment

The Long Beach Energy Department (LBE) operates the fifth largest municipally owned natural gas utility in the country, and is one of only three in the State. The gas utility continues to provide safe and reliable natural gas services to residents and businesses of Long Beach and Signal Hill, serving approximately 500,000 customers with 150,000 meters.

The gas utility maintains gas supply agreements with both local and national providers and purchases approximately 13 billion cubic feet of gas annually to meet the needs of its customers in a secure and cost competitive manner. The majority of the gas supply purchased contains a “floor” (minimum) and a “ceiling” (maximum) on the price of the natural gas delivered to LBE. This structure limits the customers’ exposure to extremely volatile natural gas prices.

LBE also operates the Southeast Resource Recovery Facility (SERRF). SERRF is a solid waste management facility that uses mass burn technology to reduce the volume of solid waste trash by approximately 80% as it produces electrical energy. In an environmentally safe and responsible manner, residential and commercial solid waste is combusted in high temperature boilers to produce steam, which in turn is used to run a turbine-generator producing electricity. Some of the electricity is used to operate the facility and the remainder is sold.



Challenges and Opportunities

Challenges

- The Long Beach Energy Department's (LBE) gas system consists of over 1,800 miles of underground pipelines. The pipeline system must be safely maintained in compliance with the U.S. Department of Transportation (DOT) guidelines and standards. While the pipeline system is deemed to be in relatively good condition based on leakage records and pipeline inspections, a substantial reinvestment in pipeline replacement will be necessary over the next decade and beyond.
- The majority of the natural gas pipeline was installed in the 1930s, 40s and 50s. Industry practices suggest gas infrastructure replacement every 50 to 70 years for safety and to minimize costly maintenance. LBE has worked with the Department of Financial Management to incorporate a short-term and long-term pipeline financing strategy which resulted in a 10 year plan for pipeline replacement.

Opportunities

- The Gas Services Bureau will be continuing its implementation of a Soft-Close Program to generate savings. A Soft-Close program will allow, under certain circumstances, residential gas service to remain on for a short period of time after customers request termination of their utility services. This will reduce service trips to residences, given that new tenants typically sign up for service within 30 days.
- SERRF (waste-to-energy plant) will attempt to reduce the time required to replace major parts rather than rebuilding existing equipment, thus increasing the amount of time the facility operates.
- LBE will develop an enhanced Public Education and Awareness campaign providing valuable safety information to customers regarding various aspects of natural gas and its delivery.
- An updated long-term pipeline replacement program is commencing and will provide for approximately \$56 million of capital improvements over the next six years. These improvements consist primarily of selective removal of aging pipeline; removal or replacement of 300 gate valves; upgrade from six pressure districts to one uniform pressure district; upgrade or removal of approximately 40 district regulating stations; upgrades to the cathodic protection system; and significant improvements to the geographic information system (GIS). Upgrading the overall system will increase safety and lower operating costs.

Summary by Line of Business and Fund

FY 06 Budget by Line of Business

Line of Business	Actual FY 04	Budget FY05	Estimated FY 05	Percent of Budget	Proposed FY 06
Natural Gas Purchases and Sales					
Expenditures	64,737,632	69,610,026	79,861,311	115%	89,606,445
Revenues	85,644,895	96,685,776	107,037,773	111%	103,784,101
FTEs	3.10	3.00	3.00	100%	5.00
Natural Gas Distribution					
Expenditures	11,377,556	10,874,140	10,132,526	93%	12,386,339
Revenues	616,923	31,025	385,831	1244%	373,185
FTEs	111.15	109.50	109.50	100%	109.50
Natural Gas Customer Services					
Expenditures	3,780,953	4,876,405	4,562,052	94%	4,755,285
Revenues	1,879,435	1,864,214	1,838,321	99%	1,881,155
FTEs	51.75	52.50	52.50	100%	54.50
Solid Waste					
Expenditures	46,616,809	47,223,943	45,633,276	97%	47,101,767
Revenues	43,432,860	41,781,000	40,599,995	97%	42,309,000
FTEs	3.00	4.00	4.00	100%	4.00
Administration					
Expenditures	10,120,254	8,716,619	9,189,580	105%	5,541,514
Revenues	1,700,116	1,288,001	1,814,316	141%	1,519,885
FTEs	40.00	28.25	28.25	100%	22.25
Department TOTAL					
TOTAL Expenditures	136,633,204	141,301,134	149,378,744	106%	159,391,350
TOTAL Revenues	133,274,229	141,650,016	151,676,235	107%	149,867,326
TOTAL FTEs	209.00	197.25	197.25	100%	195.25

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

FY 06 Budget by Fund

Fund	Expenditures	Revenues	Net Fund Support
Gas	112,289,583	107,558,326	4,731,257
SERRF	47,101,767	42,309,000	4,792,767
Total	159,391,350	149,867,326	9,524,024

Natural Gas Purchases and Sales Line of Business

Program	Actual FY 04	Budget FY05	Estimated FY 05	Percent of Budget	Proposed FY 06
Natural Gas Purchases and Sales					
Expenditures	64,571,886	69,537,626	79,658,409	115%	89,539,047
Revenues	85,628,892	96,685,776	107,037,601	111%	103,784,101
FTEs	3.00	3.00	3.00	100%	5.00
Compressed Natural Gas Vehicle Fuel					
Expenditures	165,745	72,400	202,902	280%	67,398
Revenues	16,002	-	173	100%	-
FTEs	0.10	-	-	NA	-
Line of Business TOTAL					
TOTAL Expenditures	64,737,632	69,610,026	79,861,311	115%	89,606,445
TOTAL Revenues	85,644,895	96,685,776	107,037,773	111%	103,784,101
TOTAL FTEs	3.10	3.00	3.00	100%	5.00

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

Purpose Statement: To be developed during the department's Full Strategic Business Planning process in the coming months. This information will be available as part of the FY 07 Budget Development Process.

FY 05 Key Accomplishment:

- Maintained an average residential gas bill below that of like utilities operating in Southern California.

Natural Gas Purchases and Sales Program

Focus Area: Utilities

Line of Business: Natural Gas Purchases and Sales

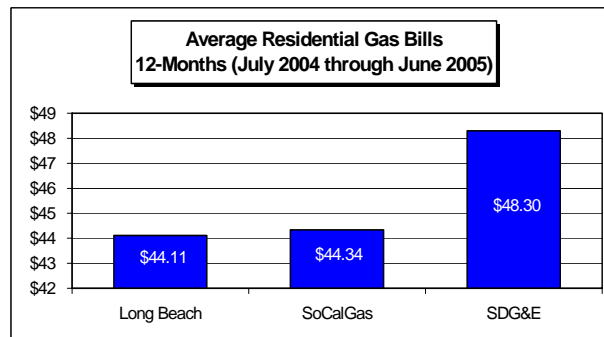
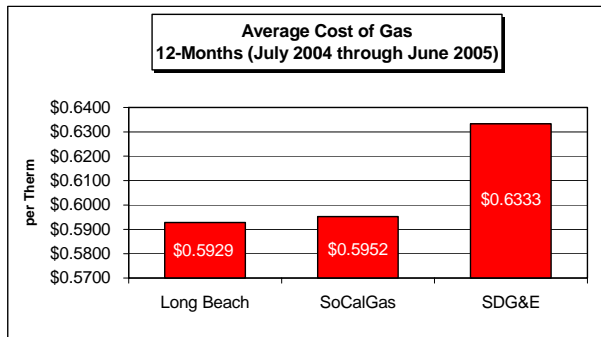
Program Description: To purchase quality natural gas and maintain secure sources, while obtaining competitive pricing for gas utility customers and to deliver natural gas service to its customers at rates comparable to like utilities operating in Southern California.

Key Services Provided: Purchase natural gas, monitor market regulatory and legislative mandates, manage natural gas contracts and monitor rate structures, maintain high levels of customer service and satisfaction

Natural Gas Purchases and Sales	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Expenditures*	64,571,886	69,537,626	79,658,409	115%	89,539,047
Revenues*	85,628,892	96,685,776	107,037,601	111%	103,784,101
FTEs	3.00	3.00	3.00	100%	5.00

*This Program is entirely funded by the Gas Fund

Key Performance Measures	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Cost of Gas Per Therm	\$0.53	\$0.55	\$0.63	115%	\$0.72
Average Residential Gas Bill	\$33.69	\$41.71	\$44.80	107%	\$49.89



FY 06 Budget Note: Put out for bid and renegotiate primary natural gas supply contract and maintain rates at or below those of like utilities operating in Southern California. Natural Gas Purchases and Sales Program Expenditures include Gas Fund Transfers to the General Fund.

Compressed Natural Gas Vehicle Fuel Program

Focus Area: Utilities

Line of Business: Natural Gas Purchases and Sales

Program Description: To maintain fueling stations providing Compressed Natural Gas (CNG) to fuel City vehicles and to sell to the public.

Key Services Provided: Purchase and sale of CNG

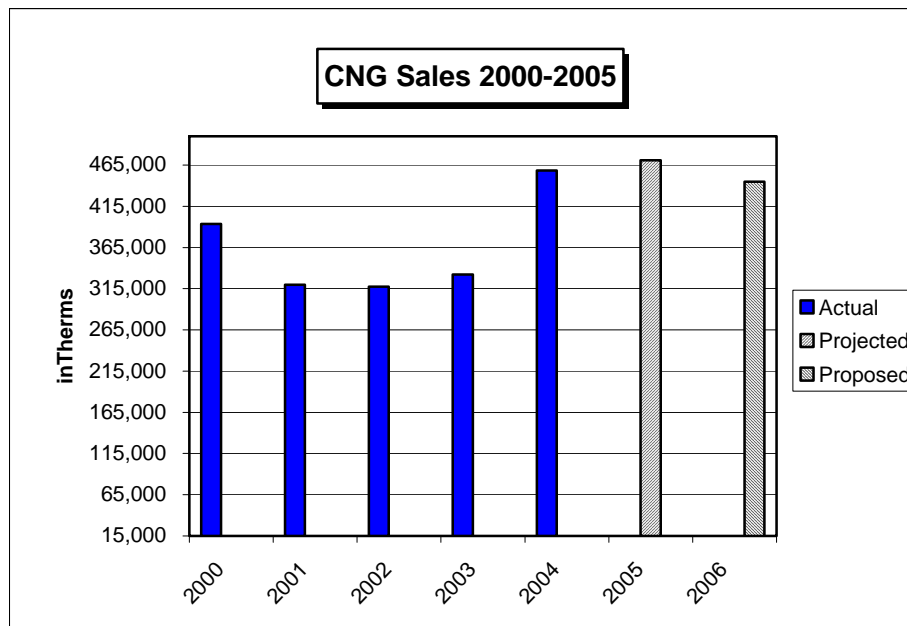
Compressed Natural Gas Vehicle Fuel **	Actual FY 04	Budget FY05	Estimated FY 05	Percent of Budget	Proposed FY 06
Expenditures*	165,745	72,400	202,902	280%	67,398
Revenues*	16,002	-	173	100%	-
FTEs	0.10	-	-	NA	-

*This Program is entirely funded by the Gas Fund

** Additional budget, both revenue and expense, is contained in another Line of Business

Key Performance Measures	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
# of Therms Sold *	458,619	470,862	471,000	100%	445,000

*A Typical vehicle CNG tank holds 10 Therms



FY 06 Budget Note: Determine the most cost-effective method for operation and maintenance of City's four CNG stations.

Natural Gas Distribution Line of Business

Program	Actual FY 04	Budget FY05	Estimated FY 05	Percent of Budget	Proposed FY 06
Pipeline Integrity (Maintenance and Replacement)					
Expenditures	9,440,211	8,481,238	8,519,671	100%	10,287,084
Revenues	539,661	10,700	330,417	3088%	310,700
FTEs	88.00	88.00	88.00	100%	90.00
Meters and Regulators					
Expenditures	1,937,345	2,392,902	1,612,855	67%	2,099,255
Revenues	77,262	20,325	55,414	273%	62,485
FTEs	23.15	21.50	21.50	100%	19.50
Line of Business TOTAL					
TOTAL Expenditures	11,377,556	10,874,140	10,132,526	93%	12,386,339
TOTAL Revenues	616,923	31,025	385,831	1244%	373,185
TOTAL FTEs	111.15	109.50	109.50	100%	109.50

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

Purpose Statement: To be developed during the department's Full Strategic Business Planning process in the coming months. This information will be available as part of the FY 07 Budget Development Process.

FY 05 Key Accomplishment:

- Having successfully met the FY 03 goal of installing approximately 20,000 feet of main pipeline, the Department "ramped" up the replacement program, to install almost four times the amount of main pipeline in FY 05 to a total of approximately 70,000 feet.

Pipeline Integrity (Maintenance & Replacement) Program

Focus Area: Utilities

Line of Business: Natural Gas Distribution

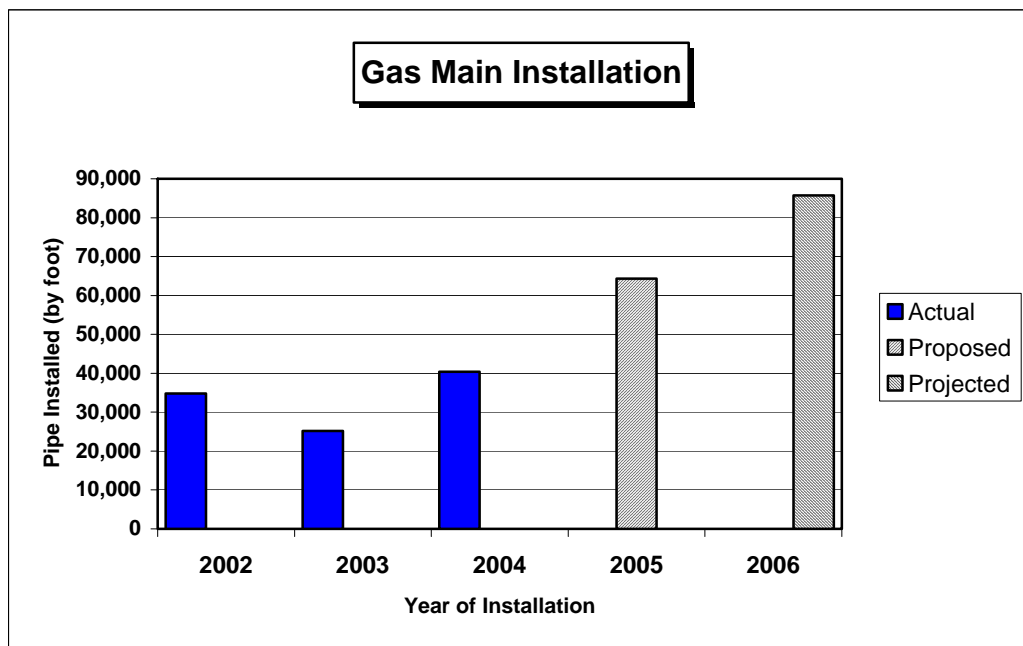
Program Description: To provide for infrastructure integrity, pipeline safety and system preservation by maintaining the industrial standards of the pipeline.

Key Services Provided: Maintenance and replacement of the Natural Gas Pipeline, Regulatory compliance

Pipeline Integrity (Maintenance and Replacement)	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Expenditures*	9,440,211	8,481,238	8,519,671	100%	10,287,084
Revenues*	539,661	10,700	330,417	3088%	310,700
FTEs	88.00	88.00	88.00	100%	90.00

*This Program is entirely funded by the Gas Fund

Key Performance Measures	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
# of Feet of Main Pipeline Installed and/or Replaced	40,433	69,400	69,400	100%	84,500



FY 06 Budget Note: Implement the first year of a ten-year planned pipeline investment strategy to replace aging infrastructure to improve safety and the efficient delivery of natural gas to LBE customers.

Meters and Regulators Program

Focus Area: Utilities

Line of Business: Natural Gas Distribution

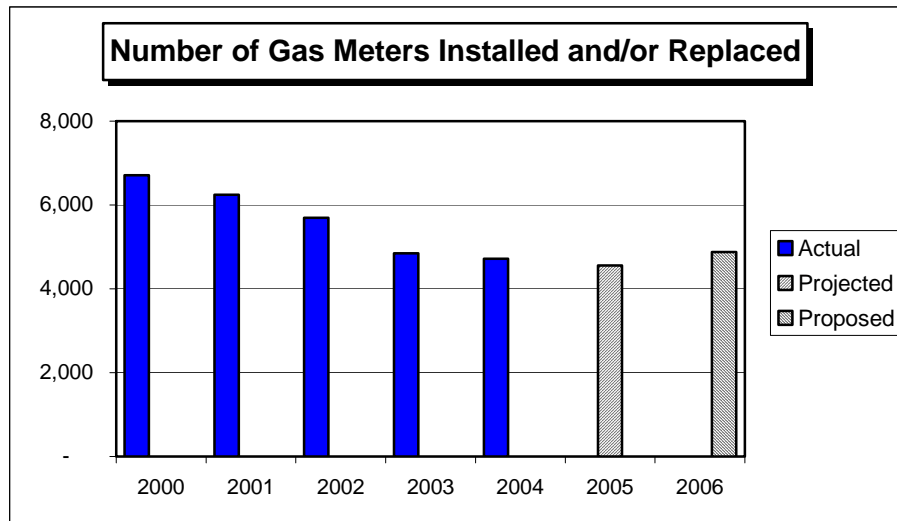
Program Description: To replace and install aging meters and regulators for gas utility customers to ensure accurate measurement.

Key Services Provided: Replace and install meters and regulators

Meters and Regulators	Actual FY 04	Budget FY05	Estimated FY 05	Percent of Budget	Proposed FY 06
Expenditures*	1,937,345	2,392,902	1,612,855	67%	2,099,255
Revenues*	77,262	20,325	55,414	273%	62,485
FTEs	23.15	21.50	21.50	100%	19.50

*This Program is entirely funded by the Gas Fund

Key Performance Measures	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
# of Meters Installed and/or Replaced	4,721	4,558	4,558	100%	4,877



FY 06 Budget Note: Participate in the planned pipeline investment strategy to replace aging meters and regulators that will provide for the safety and efficient delivery of natural gas delivery to LBE customers.

Natural Gas Customer Services Line of Business

Program	Actual FY 04	Budget FY05	Estimated FY 05	Percent of Budget	Proposed FY 06
Gas & Water Meter Turn Ons/Offs Program					
Expenditures	3,780,953	4,876,405	4,562,052	94%	4,755,285
Revenues	1,879,435	1,864,214	1,838,321	99%	1,881,155
FTEs	51.75	52.50	52.50	100%	54.50
Line of Business TOTAL					
TOTAL Expenditures	3,780,953	4,876,405	4,562,052	94%	4,755,285
TOTAL Revenues	1,879,435	1,864,214	1,838,321	99%	1,881,155
TOTAL FTEs	51.75	52.50	52.50	100%	54.50

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

Purpose Statement: To be developed during the department's Full Strategic Business Planning process in the coming months. This information will be available as part of the FY 07 Budget Development Process.

FY 05 Key Accomplishment:

- Participated in upgrading the aging gas distribution system through capital improvement projects and normal hardware replacements to meet projections established for FY 05 of over 4,500 gas meters installed or replaced.

Gas & Water Meter Turn Ons/Offs Program

Focus Area: Utilities

Line of Business: Natural Gas Customer Services

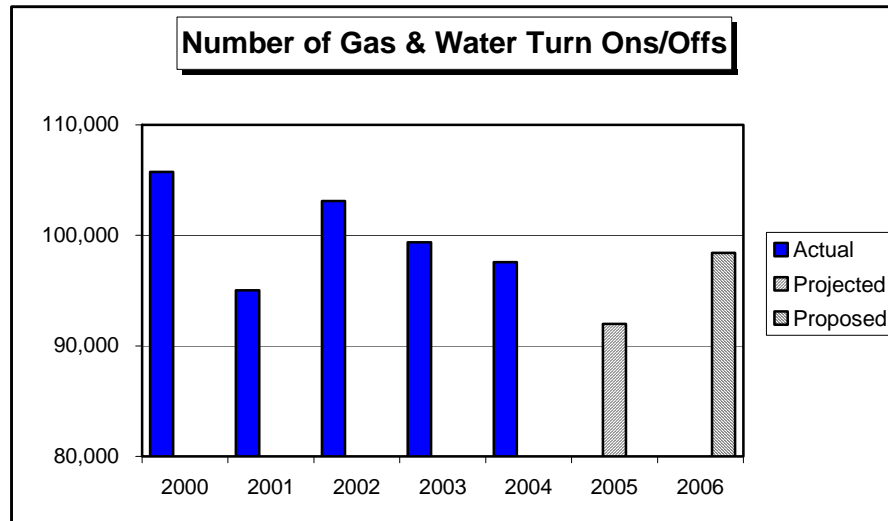
Program Description: To provide necessary service to gas and water utility customers.

Key Services Provided: Turn ons and turn offs of services

Gas & Water Meter Turn Ons/Offs	Actual FY 04	Budget FY05	Estimated FY 05	Percent of Budget	Proposed FY 06
Expenditures*	3,780,953	4,876,405	4,562,052	94%	4,755,285
Revenues*	1,879,435	1,864,214	1,838,321	99%	1,881,155
FTEs	51.75	52.50	52.50	100%	54.50

*This Program is entirely funded by the Gas Fund

Key Performance Measures	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
# of Customer Service Call Responses	97,590	91,989	91,989	100%	98,428



FY 06 Budget Note: Continued implementation of a “soft-close” program that reduces the number of service trips to individual properties.

Solid Waste Line of Business

Program	Actual FY 04	Budget FY05	Estimated FY 05	Percent of Budget	Proposed FY 06
Trash to Energy Program					
Expenditures	46,616,809	47,223,943	45,633,276	97%	47,101,767
Revenues	43,432,860	41,781,000	40,599,995	97%	42,309,000
FTEs	3.00	4.00	4.00	100%	4.00
Line of Business TOTAL					
TOTAL Expenditures	46,616,809	47,223,943	45,633,276	97%	47,101,767
TOTAL Revenues	43,432,860	41,781,000	40,599,995	97%	42,309,000
TOTAL FTEs	3.00	4.00	4.00	100%	4.00

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

Purpose Statement: To be developed during the department's Full Strategic Business Planning process in the coming months. This information will be available as part of the FY 07 Budget Development Process.

FY 05 Key Accomplishment:

- SERRF will process 461,000 tons of refuse.
- SERRF will sell 207,000 megawatts of electricity to Southern California Edison.
- SERRF will destroy 460,000 pounds of confiscated narcotics and drug paraphernalia for federal, state, and local law enforcement agencies.

Trash to Energy Program

Focus Area: Utilities

Line of Business: Solid Waste

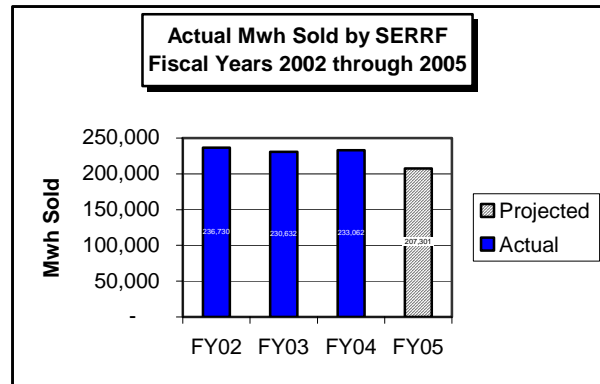
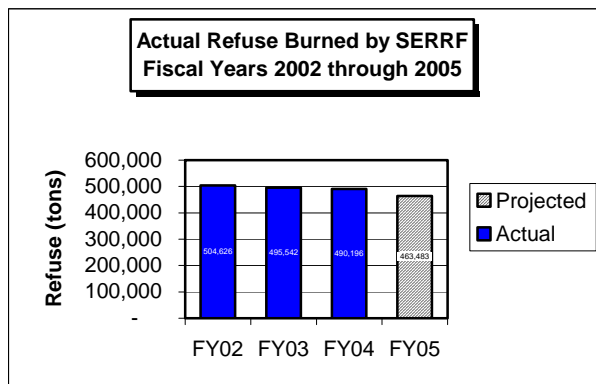
Program Description: To reduce the environmental and financial cost of refuse disposal to LBE customers, Long Beach, Lakewood and area private haulers.

Key Services Provided: Combust local solid waste, generate electricity

Trash to Energy Program	Actual FY 04	Budget FY05	Estimated FY 05	Percent of Budget	Proposed FY 06
Expenditures*	46,616,809	47,223,943	45,633,276	97%	47,101,767
Revenues*	43,432,860	41,781,000	40,599,995	97%	42,309,000
FTEs	3.00	4.00	4.00	100%	4.00

*This Program is entirely funded by the SERRF Fund

Key Performance Measures	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
# of Tons of Trash Converted	504,626	490,196	463,483	95%	470,000
# Mwh of Electricity Sold	236,730	233,062	207,301	89%	221,000



FY 06 Budget Note: There are no significant operational, budgetary and/or performance changes for this program in FY 06.

Administration Line of Business

Program	Actual FY 04	Budget FY05	Estimated FY 05	Percent of Budget	Proposed FY 06
Administration					
Expenditures	10,120,254	8,716,619	9,189,580	105%	5,541,514
Revenues	1,700,116	1,288,001	1,814,316	141%	1,519,885
FTEs	40.00	28.25	28.25	100%	22.25
Line of Business TOTAL					
TOTAL Expenditures	10,120,254	8,716,619	9,189,580	105%	5,541,514
TOTAL Revenues	1,700,116	1,288,001	1,814,316	141%	1,519,885
TOTAL FTEs	40.00	28.25	28.25	100%	22.25

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

Purpose Statement: To provide central administrative support, coordination, and direction to the entire Department. The Administration Line of Business will be more fully developed during the department's Full Strategic Business Planning process in the coming months, providing information for the FY 07 Budget Development Process.

FY 05 Key Accomplishments:

- Worked with the Department of Financial Management to incorporate, develop a short-term and long-term financing strategy to pay for replacement of aging pipeline infrastructure.
- Implemented Safety and Workers' Compensation program improvements.
- Implemented new Program Budget structure and will further enhance performance information with completion of Business Plan in FY 06.

Administration Program

Focus Area: Leadership, Management and Support

Line of Business: Administration

Program Description: To provide central administrative support, coordination and direction for the entire Department.

Key Services Provided: Human Resources, Training, Risk Management, Employee Safety, Workers' Compensation, Budget and Accounting, Procurement, Billing and Collections, Contract Management, Public Information and Communications, Records Management and Executive Leadership

Administration	Actual FY 04	Budget FY05	Estimated FY 05	Percent of Budget	Proposed FY 06
Expenditures	10,120,254	8,716,619	9,189,580	105%	5,541,514
Revenues	1,700,116	1,288,001	1,814,316	141%	1,519,885
FTEs	40.00	28.25	28.25	100%	22.25

*This Program is entirely funded by the

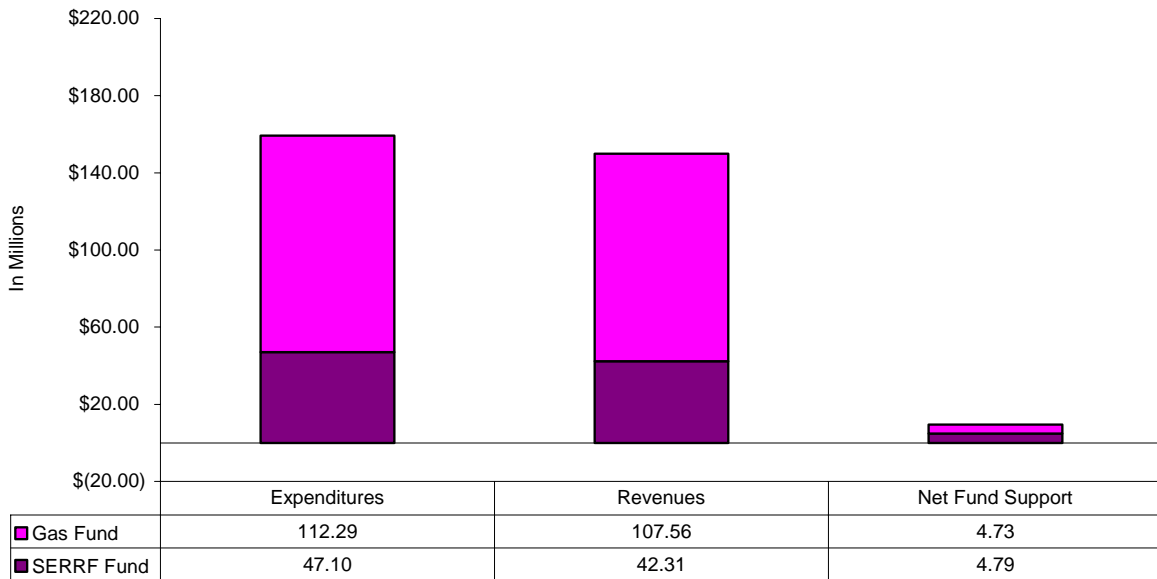
Key Performance Measures	Actual FY 04	Budget FY05	Estimated FY 05	Percent of Budget	Proposed FY 06
June Expenditure ETC as % of Year End Actual	101.5%	100%	100%	100%	100%
June Revenue ETC as % of Year End Actual	101.2%	100%	100%	100%	100%
Department Vacancy Rate	15.1%	0.0%	0.0%	(a)	0.0%
Overtime as % of Total Salaries	13.3%	3.6%	14.4%	(a)	3.7%
# of Workers' Comp. Claims Involving LostTime	13	13	9	(a)	8
# of Lost Work Hours (Expressed in Full Time Equivalent) from Workers' Comp. During Fiscal Year	4.94	4.94	2.93	(a)	2.78
Average Reporting Lag Time (in Days) for Workers' Comp. Claims During Fiscal Year	(a)	(a)	(a)	(a)	1 day

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

FY 06 Budget Note: There are no significant operational, budgetary and/or performance changes for this program in FY 06.

Summary by Character of Expense

Proposed* FY 06 Budget by Fund



	Actual FY 04	Adopted* FY 05	Adjusted FY 05	Estimated FY 05	Proposed* FY 06
Expenditures:					
Salaries, Wages and Benefits	31,003,779	15,597,029	15,441,831	14,211,761	15,632,837
Materials, Supplies and Services	114,529,934	98,087,698	97,244,823	109,030,591	111,718,338
Internal Support	24,532,882	7,314,323	7,314,323	7,343,159	3,491,924
Capital Purchases	11,638,872	809,700	823,450	1,107,148	5,809,700
Debt Service	4,297,492	1,037,021	1,037,021	1,365,724	1,082,585
Transfers from Other Funds	19,303,373	18,148,559	18,148,559	16,320,361	21,655,966
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	205,306,331	140,994,331	140,010,008	149,378,744	159,391,350
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	80	-
Licenses and Permits	1,211,397	-	-	-	-
Fines and Forfeitures	6,017,881	-	-	-	-
Use of Money & Property	3,638,881	1,303,286	1,303,286	1,284,052	1,216,504
Revenue from Other Agencies	1,007,856	-	(1,100,000)	-	-
Charges for Services	160,607,419	130,764,306	133,803,885	143,713,357	147,429,822
Other Revenues	8,579,810	946,000	6,197,023	6,332,924	946,000
Interfund Services - Charges	23,319,212	345,822	345,822	345,822	275,000
Intrafund Services - GP Charges	32,346	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	2,921,418	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	207,336,219	133,359,414	140,550,016	151,676,235	149,867,326
Personnel (Full-time Equivalents)	519.76	197.25	197.25	197.25	195.25

* Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

Personal Services

Classification	FY 04 Adopt FTE	FY 05 Adopt FTE	FY 06 Adopt FTE	FY 05 Adopted Budget	FY 06 Proposed Budget
Director - Long Beach Energy	1.00	0.50	0.50	78,145	84,034
Accounting Clerk II	1.00	1.00	-	32,876	-
Accounting Clerk III	2.00	2.00	1.00	78,893	39,447
Accounting Technician	2.00	2.00	2.00	87,049	82,978
Administrative Aide II	2.00	1.00	2.00	44,078	84,876
Administrative Analyst I	1.00	-	-	-	-
Administrative Analyst II	1.00	1.00	1.00	65,160	65,160
Administrative Analyst III	5.00	1.00	1.00	70,374	61,608
Administrative Officer	-	-	0.75	-	60,023
Assistant Administrative Analyst I	1.00	1.00	-	48,433	-
Assistant Administrative Analyst II	-	-	1.00	-	50,851
Clerk Typist I	1.00	-	-	-	-
Clerk Typist II	3.00	-	-	-	-
Clerk Typist III	11.00	2.00	2.00	75,176	68,142
Clerk Typist IV	1.00	-	-	-	-
Community Information Specialist I	0.63	-	-	-	-
Community Information Specialist II	0.75	-	-	-	-
Construction Inspector I	2.00	4.00	4.00	201,967	210,695
Construction Inspector II	4.00	4.00	4.00	246,278	239,597
Corrosion Control Supervisor	1.00	1.00	1.00	52,277	52,288
Customer Service Representative I	5.00	-	-	-	-
Customer Service Representative II	4.00	-	-	-	-
Customer Service Representative III	2.00	1.00	1.00	39,447	39,447
Department Safety Officer	1.00	1.00	1.00	75,030	75,030
Electrician	1.00	1.00	1.00	50,680	41,424
Engineering Aide III	1.00	1.00	1.00	40,351	40,351
Engineering Technician I	2.00	2.00	2.00	94,507	86,041
Engineering Technician II	4.00	4.00	5.00	204,085	251,091
Equipment Mechanic I	21.00	-	-	-	-
Equipment Mechanic II	27.00	2.00	-	82,831	-
Executive Secretary	1.00	0.75	0.75	34,273	37,070
Financial Services Officer	1.00	1.00	1.00	75,030	77,464
Fleet Services Supervisor	9.00	-	-	-	-
Garage Service Attendant I	20.00	-	-	-	-
Garage Service Attendant I-NC	6.50	-	-	-	-
Garage Service Attendant II	9.00	-	-	-	-
Garage Service Attendant III	3.00	-	-	-	-
Gas Crew Utility Assistant I	3.00	3.00	3.00	111,866	101,674
Gas Crew Utility Assistant II	27.00	27.00	29.00	1,001,673	1,084,330
Gas Crew Utility Assistant III	10.00	10.00	10.00	446,623	446,623
Gas Distribution Supervisor I	6.00	6.00	6.00	339,442	333,582
Gas Distribution Supervisor II	2.00	2.00	2.00	127,009	115,485
Gas Field Service Representative II	46.00	46.00	46.00	1,862,504	1,835,812
Gas Field Service Representative III	15.00	14.00	14.00	618,743	626,734
Gas Instrument Technician	4.00	4.00	4.00	197,516	188,575
Gas Maintenance Supervisor I	12.00	10.00	10.00	534,261	547,946
Gas Maintenance Supervisor II	1.00	1.00	1.00	63,504	63,504
Subtotal Page 1	283.88	157.25	158.00	7,080,083	7,091,882

Personal Services

Classification	FY 04 Adopt FTE	FY 05 Adopt FTE	FY 06 Adopt FTE	FY 05 Adopted Budget	FY 06 Proposed Budget
Subtotal Page 1	283.88	157.25	158.00	7,080,083	7,091,882
General Maintenance Supervisor II	1.00	1.00	1.00	49,379	51,970
Helicopter Mechanic	1.00	-	-	-	-
Maintenance Assistant I	2.00	1.00	1.00	29,812	29,812
Maintenance Assistant III	1.00	-	-	-	-
Manager-Business Operations	1.00	0.50	0.50	51,621	46,889
Manager-Electric Generation	1.00	1.00	1.00	114,130	114,130
Manager-Energy Services	1.00	-	-	-	-
Manager-Engineering & Construction	1.00	1.00	1.00	115,047	115,047
Manager-Environmental Services	1.00	-	-	-	-
Manager-Fleet Services	1.00	-	-	-	-
Manager-Gas Services	1.00	1.00	1.00	83,597	84,417
Mechanical Engineer	3.00	3.00	3.00	231,213	229,317
Mechanical Equipment Stock Clerk I	5.00	-	-	-	-
Mechanical Equipment Stock Clerk II	2.00	-	-	-	-
Motor Sweeper Operator	18.00	-	-	-	-
Parking Control Checker I	18.00	-	-	-	-
Parking Control Checker I-NC	4.90	-	-	-	-
Parking Control Checker II	3.00	-	-	-	-
Parking Control Supervisor	1.00	-	-	-	-
Payroll/Personnel Assistant II	2.00	1.00	1.00	37,588	37,588
Payroll/Personnel Assistant III	1.00	0.75	0.75	31,062	31,062
Personnel and Training Officer	1.00	0.75	-	67,814	-
Pipeline Welder	8.00	8.00	5.00	402,608	261,313
Principal Construction Inspector	-	-	1.00	-	57,835
Recycling And Sustainability Officer	1.00	-	-	-	-
Recycling Specialist I	1.00	-	-	-	-
Recycling Specialist II	1.00	-	-	-	-
Refuse Field Investigator	3.00	-	-	-	-
Refuse Operator I	12.84	-	-	-	-
Refuse Operator I-NC	14.14	-	-	-	-
Refuse Operator II	4.00	-	-	-	-
Refuse Operator III	72.00	-	-	-	-
Refuse Supervisor	7.00	-	-	-	-
Secretary	7.00	4.00	4.00	161,720	161,720
Security Officer I	3.00	-	-	-	-
Security Officer II	2.00	-	-	-	-
Senior Accountant	1.00	1.00	1.00	70,374	66,871
Senior Civil Engineer	1.00	1.00	1.00	90,851	90,851
Senior Engineering Technician I	1.00	1.00	1.00	61,803	59,470
Senior Equipment Operator	5.00	5.00	5.00	245,691	244,720
Senior Mechanical Engineer	1.00	1.00	2.00	74,274	148,579
SERRF Operations Officer	1.00	1.00	1.00	80,808	80,808
Special Projects Officer	1.00	-	-	-	-
Stock & Receiving Clerk	3.00	2.00	2.00	65,751	65,751
Storekeeper I	1.00	1.00	1.00	37,588	37,588
Storekeeper II	1.00	1.00	1.00	42,489	42,489
Subtotal Page 2	506.76	194.25	193.25	9,225,302	9,150,107

Subtotal Salaries	519.76	197.25	195.25	9,481,502	9,299,087
Overtime	---	---	---	344,600	344,600
Fringe Benefits	---	---	---	5,417,241	5,645,105
Administrative Overhead	---	---	---	353,686	344,046
Salary Savings	---	---	---	---	---
Total	519.76	197.25	195.25	15,597,029	15,632,837

Year Three Implementation – Financial Strategic Plan

Long Beach Energy Structural Deficit Reductions

DESCRIPTION	SERVICE IMPACT
Bad Debt expense for FY 06 is substantially reduced, based on present stabilized activity (\$363,643)	No service impact. The previous year's budget for Bad Debt included historical costs resulting from the 2001 natural gas price crisis. The estimate for FY 06 is substantially reduced, based on the most current activity
Reduced Technology and Fleet Services charges to Long Beach Energy (\$20,522)	No service impact. This item pertains to reductions in the Technology Services Department reduced costs associated with vacant positions and Public Works Department reduction in equipment
Pipeline Lease Agreement revenue (\$97,000)	New revenue is received from a Pipeline Agreement with SoCalGas. Quarterly payments are made to Long Beach Energy from SoCalGas with a percentage increase each calendar year based on the Consumer Price Index
Personal Services savings resulting from the reduction of a position (\$49,242)	No service impact. Work responsibilities were absorbed among remaining staff
Tented Fumigation Fees for turning gas on and off for tented fumigations (\$100,000)	This is a new fee and no history had been developed regarding how much revenue to expect. \$100,000 is budgeted in FY 06 and will offset the purchase of needed gas meters and regulators with this revenue
Gas Services Charged (\$300,000)	No service impact. This is existing, but previously unbudgeted revenue
Gas Reconnection Fee Increase for Gas customers whose services are turned off for non-payment (\$174,000)	No service impact. Gas customers whose services are turned off for non-payment reimburse only a portion of the costs to terminate and restore services. This proposal is to increase the Reconnection Fee from \$35.00 to \$50.00
Staffing Conversion of five vacant positions, including one management position, to five different classifications which better suit the Department's planned operations (\$33,000)	This will have a positive impact on service. During FY 05 LBE reviewed staffing needs and converted five positions. This decision resulted in a net reduction to LBE's structural costs

Key Contacts

Christopher J. Garner, Director

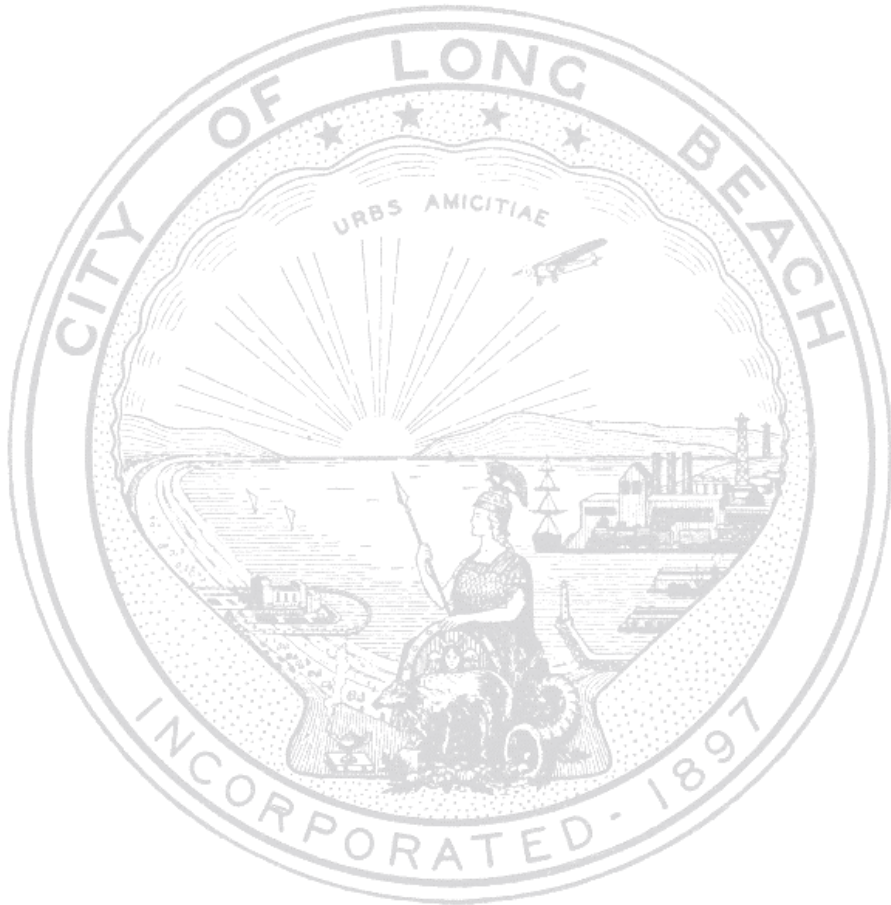
Daniel Howard, Manager, Gas Services Bureau

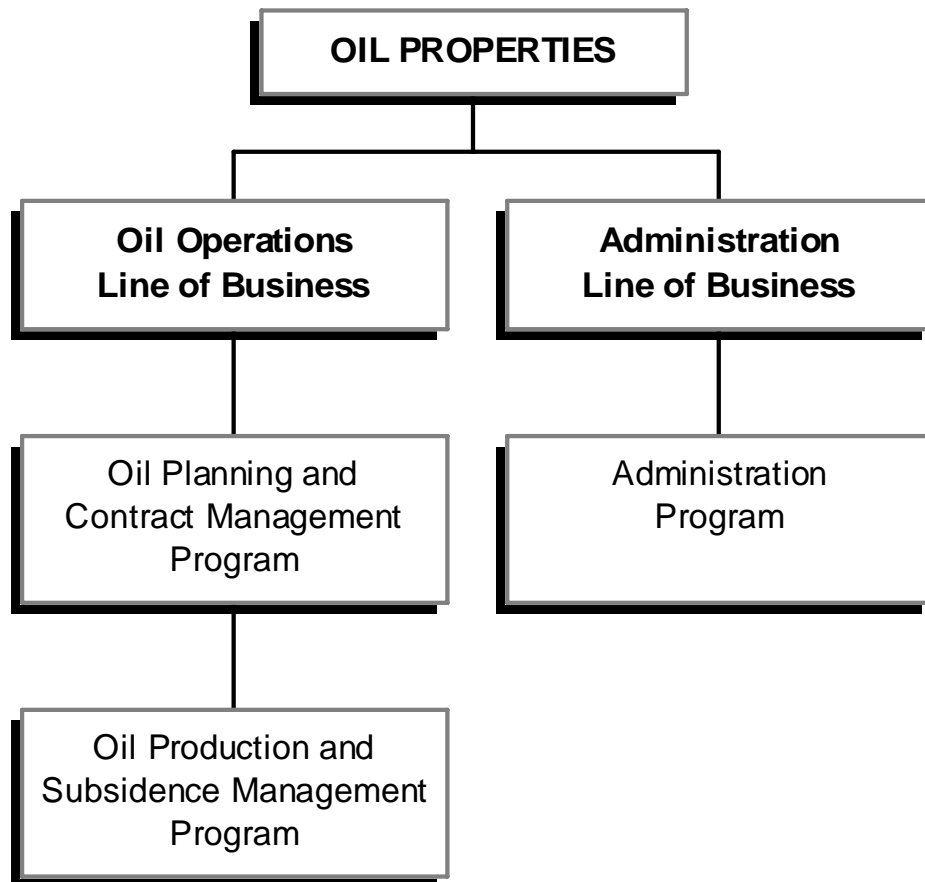
Charles R. Tripp, Manager, Electric Generation Bureau (SERRF)

Alan Winter, Manager, Engineering and Construction Bureau

Susan D. Welsh, Manager, Business Operations Bureau

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OIL PROPERTIES

A team committed to serving the needs of its stakeholders and the community. We manage the City's oil and gas assets – protecting the environment, optimizing mineral resource production and balancing oil field interests.

Chapter Overview

The Department of Oil Properties is still developing its F.O.R. Long Beach full strategic plan. As part of an initial strategic business planning process, the Department developed its program structure and some basic output or workload, program performance measures. The program structure and performance measures serve as the basis for the City's performance-based program budget and adds clarity to the City's budget by aligning program information (listing of services), budget allocations and basic performance information. As the Department completes the full strategic business planning process, additional program information and performance measures will be developed.

As part of the full strategic planning process, the Department will also identify significant issues confronting it and will develop strategic objectives to address those issues. Until that time, the Department has identified a number of "challenges" it currently faces. These challenges and corresponding opportunities have been included in this budget chapter to provide context to the Department's activities and resources.

Please note that while the Department has developed output measures for each program, a number of these measures are new and will take time to fully develop and collect performance data. Therefore, some performance measures are presented without corresponding performance data.

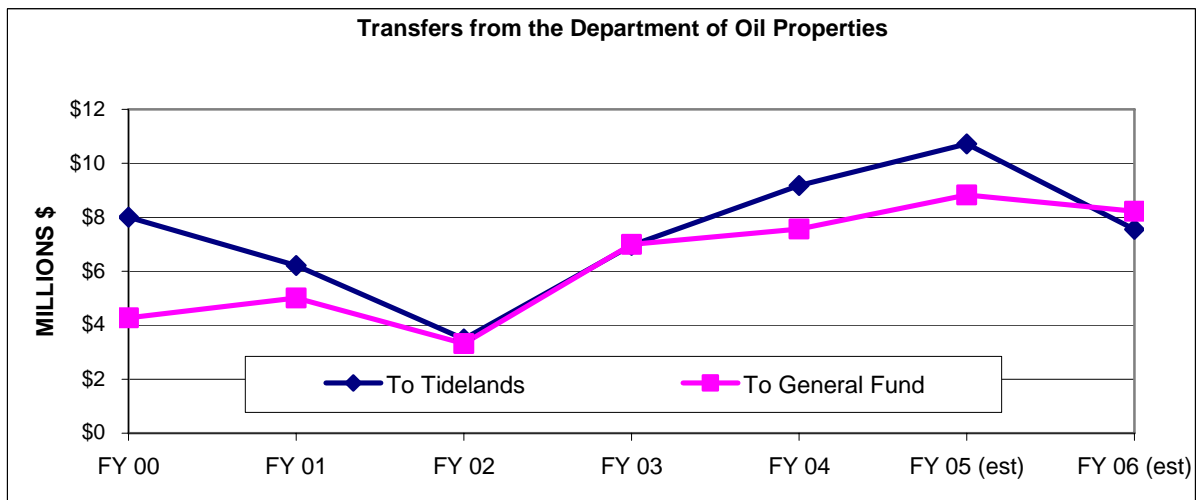
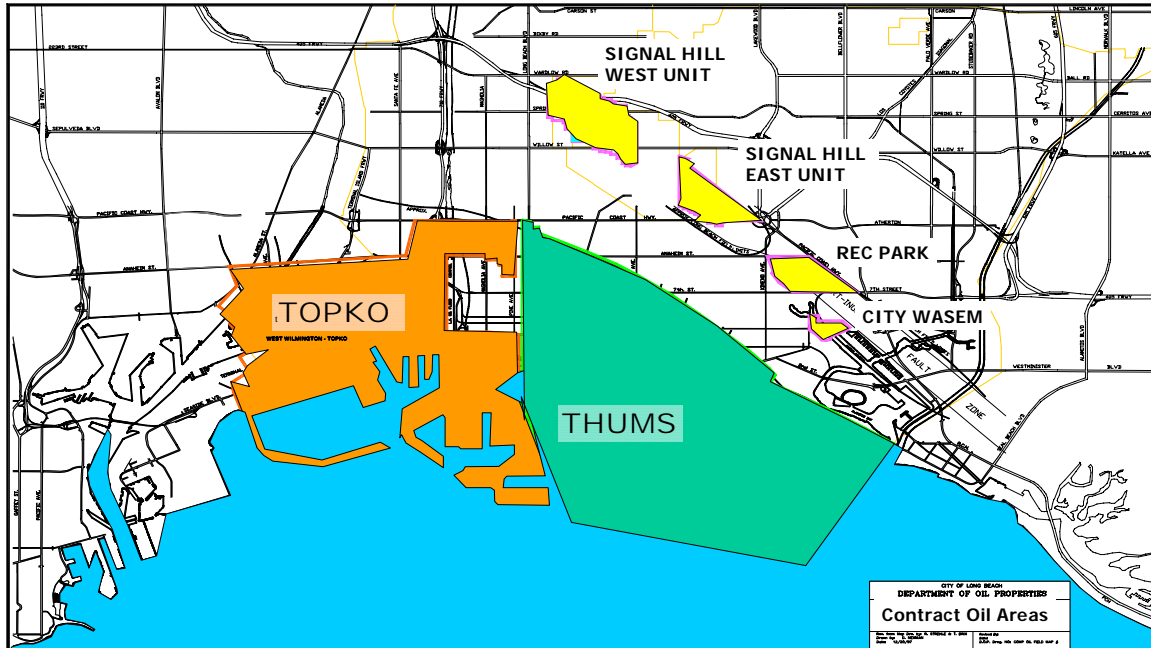
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Service Delivery Environment

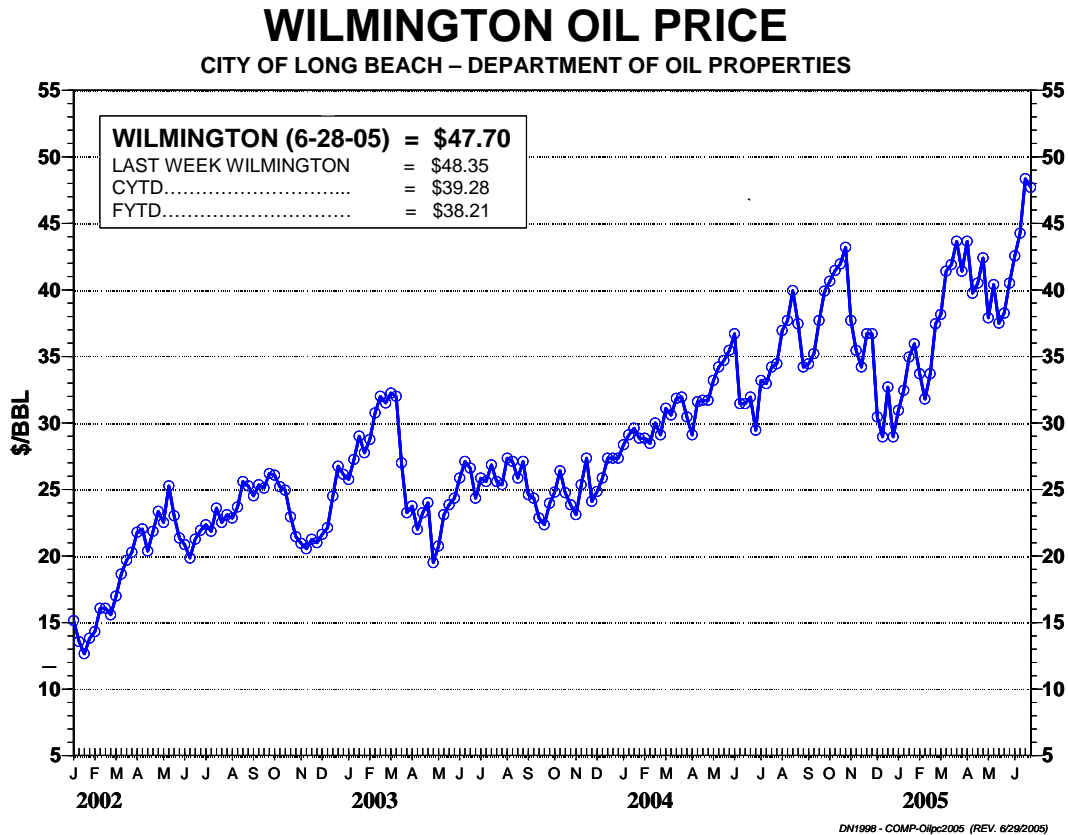
The City of Long Beach is the only municipal government in the State of California that manages oil operations. Through the Department of Oil Properties (DOP), the City operates the Wilmington Oil Field and has various financial interests in smaller oil fields throughout the City, such as the Signal Hill East and West Units, Recreation Park, and Marine Stadium.

OIL OPERATING AREAS



In the last five fiscal years, oil operations in the Wilmington Oil Field and the City's proprietary interests has generated \$33.9 million revenues to the Tidelands Operating Fund (TOF) and \$27.2 million revenues to the General Fund.

Service Delivery Environment



Record high demand, historically low spare capacity, and speculation of potential supply disruptions due to political tensions in key producing regions have contributed to the unprecedented increase in global crude oil prices. In tandem with these prices, Wilmington crude oil, with an average gravity of 17 degrees, has increased from an average posting price per barrel of \$19 in FY 01-02 to \$47.70 in FY 04-05 (as of June 28, 2005).

Challenges and Opportunities

Challenges

- Due to the proximity of Long Beach's oil operations to businesses and residential areas, the Department continues to aggressively oversee and manage the oil field for economic life and efficient operations while reducing facility, pipeline and well liabilities. In the latter years of oil field life, the integration of oil operations with post-production injection requirements will become paramount to the continued viability of the oil operations.
- The Department is vigorously working with legislators and representatives from the California State Lands Commission (SLC) to amend Chapter 138 of the Statutes of 1964 to set aside oil revenues for the costs of future State plugging and abandonment of wells, removal of oil production facilities, and to establish a trust fund for said purpose.
- From 1938 until 1970, the City had been experiencing regional lowering of ground elevation in the Naples area. Studies conducted by the Department showed that much of the subsidence was attributed to oil production in the surrounding areas. As a result of this subsidence, it is theorized that additional adverse conditions were placed on the Naples seawalls, which were constructed in 1938 after the 1933 Long Beach earthquake destroyed the original walls. In the past the SLC had paid for, out of oil revenues, expenditures for the repair of the Naples seawalls. Recently the Department had requested the SLC to continue to pay for the repair and stabilization of the seawalls, but SLC has denied the request. The Department is currently working with the Department of Public Works to find ways and means to fund the repairs.
- The Department, together with representatives from SLC and Thums (contract oil field operator), are currently evaluating potential solutions to properly handle the high CO₂ concentration in the natural gas produced from the Long Beach Unit. Effective February 2005, the Long Beach Energy Department no longer accepts the Long Beach Unit gas due to the high CO₂ concentration.

Opportunities

- Signal Hill Petroleum, Inc, (SHPI), operator of three waterflood oil recovery units in the Long Beach Oil Field adjacent to the Long Beach Airport, is proposing to lease approximately 1,100 acres of City mineral-fee property adjoining the Long Beach Oil Field to conduct a three-dimensional (3D) seismic survey. SHPI anticipates finding additional oil reserves to develop. The City, through its Upland Fund, could generate rental fees and additional revenues to benefit the General Fund through well permits, barrel tax and royalties.
- The Department, together with Oxy Long Beach, Inc (OLBI) and the SLC, is pursuing the exploration and development of new sources of natural gas under the Long Beach tidelands. Under this gas-sharing agreement, the City's Tidelands Fund would benefit financially if these natural gas sources materialize.
- The Department is finalizing an agreement with Terra Exploration for the operation of a well purchased by the City during the Spring Street widening project. The City will receive a 1/6th royalty share of profits on oil and gas produced.

Summary by Line of Business and Fund

FY 06 Budget by Line of Business

Line of Business	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Oil Operations					
Expenditures	-	124,387,602	155,074,752	125%	123,483,451
Revenues	-	130,212,468	185,585,699	143%	129,604,924
FTEs	-	25.00	25.00	100%	25.00
Administration					
Expenditures	-	4,745,825	4,830,633	102%	5,259,768
Revenues	-	2,194,364	2,171,333	99%	1,345,537
FTEs	-	17.00	17.00	100%	17.00
Department TOTAL					
TOTAL Expenditures	-	129,133,427	159,905,385	124%	128,743,219
TOTAL Revenues	-	132,406,832	187,757,032	142%	130,950,461
TOTAL FTEs	-	42.00	42.00	100%	42.00

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

FY 06 Budget by Fund

Fund	Expenditures	Revenues	Net Fund Support
Tidelands Oil Revenue	112,768,204	114,654,185	(1,885,981)
Upland Oil	15,975,015	16,296,276	(321,261)
Total	128,743,219	130,950,461	(2,207,242)

Oil Operations Line of Business

Program	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Oil Planning and Contract Management					
Expenditures	-	120,399,117	150,139,812	125%	118,575,011
Revenues	-	128,001,700	182,971,304	143%	127,219,296
FTEs	-	6.00	6.00	100%	6.00
Oil Production and Subsidence Management					
Expenditures	-	3,988,485	4,934,940	124%	4,908,440
Revenues	-	2,210,768	2,614,395	118%	2,385,628
FTEs	-	19.00	19.00	100%	19.00
Line of Business TOTAL					
TOTAL Expenditures	-	124,387,602	155,074,752	125%	123,483,451
TOTAL Revenues	-	130,212,468	185,585,699	143%	129,604,924
TOTAL FTEs	-	25.00	25.00	100%	25.00

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

Purpose Statement: To be developed during the department's Full Strategic Business Planning process in the coming months. This information will be available as part of the FY 07 Budget Development Process.

FY 05 Key Accomplishment:

- The City and Oxy Long Beach, Inc (OLBI) concluded negotiations to develop State Lease PRC186 (Belmont). The City, as Unit Operator for the Long Beach Unit (LBU), has agreed to allow OLBI to utilize Island Chaffee and other unit facilities to develop the oil and gas reserves in the Belmont area. The City's Tidelands Fund will receive a 2.5 percent pass-through fee on all oil and gas produced from the lease

Oil Planning and Contract Management Program

Focus Area: Utilities

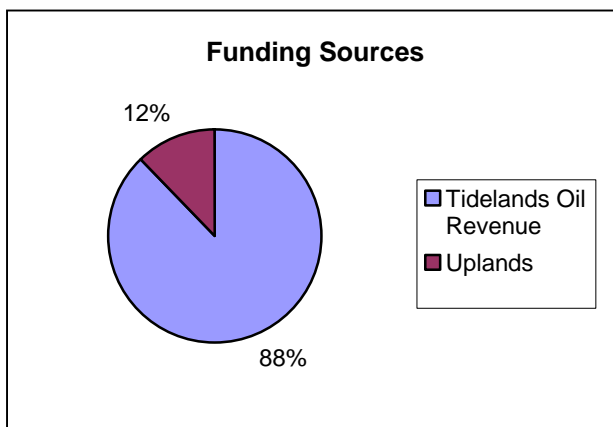
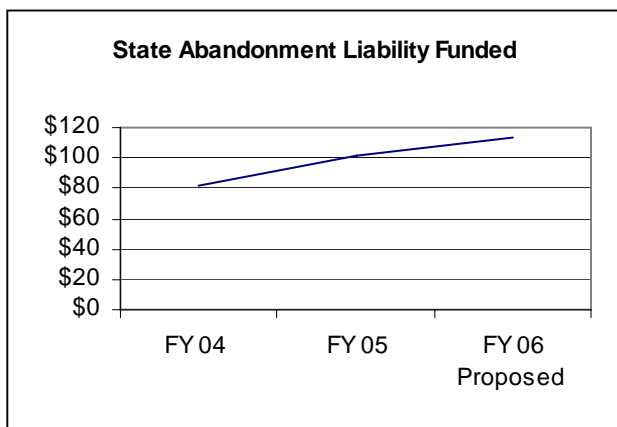
Line of Business: Oil Operations

Program Description: To administer the budgetary and contractual issues concerning the operations of the Wilmington Oil Field. This program also administers the Underground Storage Tanks project relating to the 35 Citywide underground storage tanks currently in use or abandoned.

Key Services Provided: Contracts administration & negotiations, oil sell offs, Unit budgetary administration, Underground Storage Tanks mitigation

Oil Planning and Contract Management	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Expenditures	-	120,399,117	150,139,812	125%	118,575,011
Revenues	-	128,001,700	182,971,304	143%	127,219,296
FTEs	-	6.00	6.00	100%	6.00

Key Performance Measures	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Amount of State's Abandonment Liability Funded (in millions \$)	82	101	101	100%	113



FY 06 Budget Note:

- Expenditures and revenues for the department have been historically budgeted within a single program. While not compromising the integrity of the budget by department or fund, which establishes the legal spending authority for the Oil Properties Department, the advent of the Performance-based Program Budget in FY 06 has compelled the department to revisit its current budgeting practices to accurately segregate FY 05 and FY 06 expenditures and revenues into the appropriate programs. However, the department is unable to extract and/or report FY 04 Actual expenditures and revenues by program.
- Negotiations with the State Legislature to maintain and fully-fund the abandonment liability.

Oil Production and Subsidence Management Program

Focus Area: Utilities

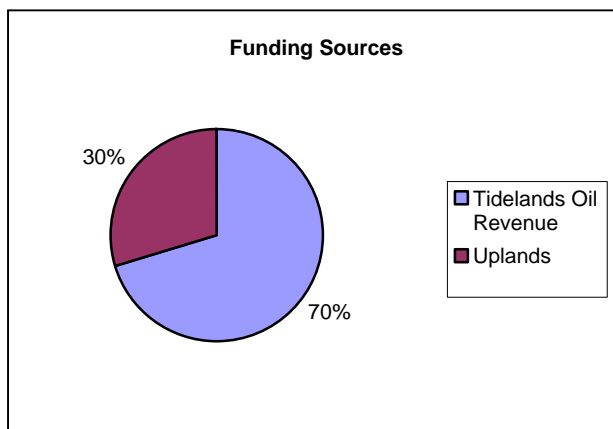
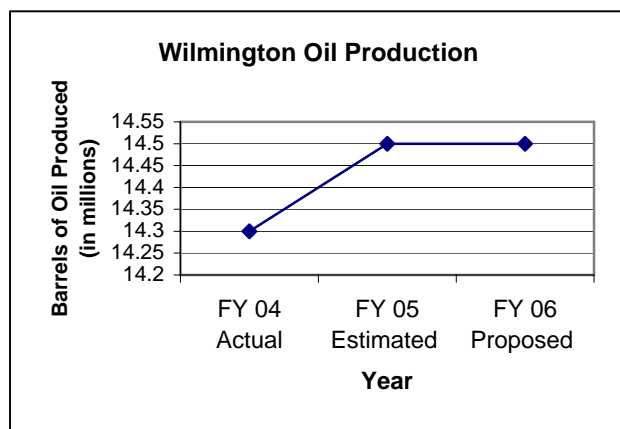
Line of Business: Oil Operations

Program Description: To maximize economic quantity of oil and gas ultimately recovered with the use of repressuring operations and to ensure stable land surfaces within the city and Harbor District.

Key Services Provided: Production engineering, oil spill prevention, oil production, gas production, waterflood management, oil and gas reserve management, net present value of remaining oil reserves estimates, elevation surveys, production and injection services, reservoir temperature/pressure monitoring

Oil Production and Subsidence Management	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Expenditures	-	3,988,485	4,934,940	124%	4,908,440
Revenues	-	2,210,768	2,614,395	118%	2,385,628
FTEs	-	19.00	19.00	100%	19.00

Key Performance Measures	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
# of Elevation Benchmarks Surveyed	482	464	464	100%	460
# of Barrels of Oil Produced (in millions)	14.3	14.5	14.5	100%	14.5



FY 06 Budget Note:

- Expenditures and revenues for the department have been historically budgeted within a single program. While not compromising the integrity of the budget by department or fund, which establishes the legal spending authority for the Oil Properties Department, the advent of the Performance-based Program Budget in FY 06 has compelled the department to revisit its current budgeting practices to accurately segregate FY 05 and FY 06 expenditures and revenues into the appropriate programs. However, the department is unable to extract and/or report FY 04 Actual expenditures and revenues by program.

Administration Line of Business

Program	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Administration					
Expenditures	-	4,745,825	4,830,633	102%	5,259,768
Revenues	-	2,194,364	2,171,333	99%	1,345,537
FTEs	-	17.00	17.00	100%	17.00
Line of Business TOTAL					
TOTAL Expenditures	-	4,745,825	4,830,633	102%	5,259,768
TOTAL Revenues	-	2,194,364	2,171,333	99%	1,345,537
TOTAL FTEs	-	17.00	17.00	100%	17.00

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

Purpose Statement: To provide central administrative support, coordination, and direction to the entire Department. The Administration Line of Business will be more fully developed during the department's Full Strategic Business Planning process in the coming months, providing information for the FY 07 Budget Development Process.

FY 05 Key Accomplishments:

- Implemented Safety and Workers' Compensation program improvements
- Implemented new Program Budget structure and will further enhance performance information with completion of Business Plan in FY 06
- Transferred \$8.3 million and \$5.9 million to Tidelands Operating Fund (TOF) and General Fund, respectively, as of June 30, 2005 with estimated annual transfers of \$10.7 million to the TOF and \$8.8 million to the General Fund (excluding \$0.9 million to the Sports Park Project) by the end of the fiscal year
- Department has zero vehicle accidents, 100% safety inspection compliance, and no Worker's Comp claims

Administration Program

Focus Area: Leadership, Management and Support

Line of Business: Administration

Program Description: To provide administrative support, coordination and direction for the Department.

Key Services Provided: Human Resources, Training, Risk Management, Employee Safety, Workers' Compensation, Budget and Accounting, Procurement, Billing and Collections, Contract Management, Records Management, Public Information and Communications, and Executive Leadership

Administration	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Expenditures*	-	4,745,825	4,830,633	102%	5,259,768
Revenues*	-	2,194,364	2,171,333	99%	1,345,537
FTEs	-	17.00	17.00	100%	17.00

* This program is entirely funded by the Tideland Oil Revenue Fund.

Key Performance Measures	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
June Expenditure ETC as % of Year End Actual	124.8%	100.0%	(a)	(a)	100.0%
June Revenue ETC as % of Year End Actual	106.8%	100.0%	(a)	(a)	100.0%
Department vacancy rate	6.7%	6.7%	14.3%	(a)	0.0%
Overtime as % of total salaries	1.3%	1.9%	2.3%	(a)	1.3%
# of Workers' Comp. claims involving lost time	0	0	0	(a)	0
# of lost work hours (expressed in full time equivalents) from Workers' Comp. during Fiscal Year	0.35	0.35	0	(a)	0
Average reporting lag time (in days) for Workers' Comp. claims during Fiscal Year	(a)	(a)	(a)	(a)	1 day

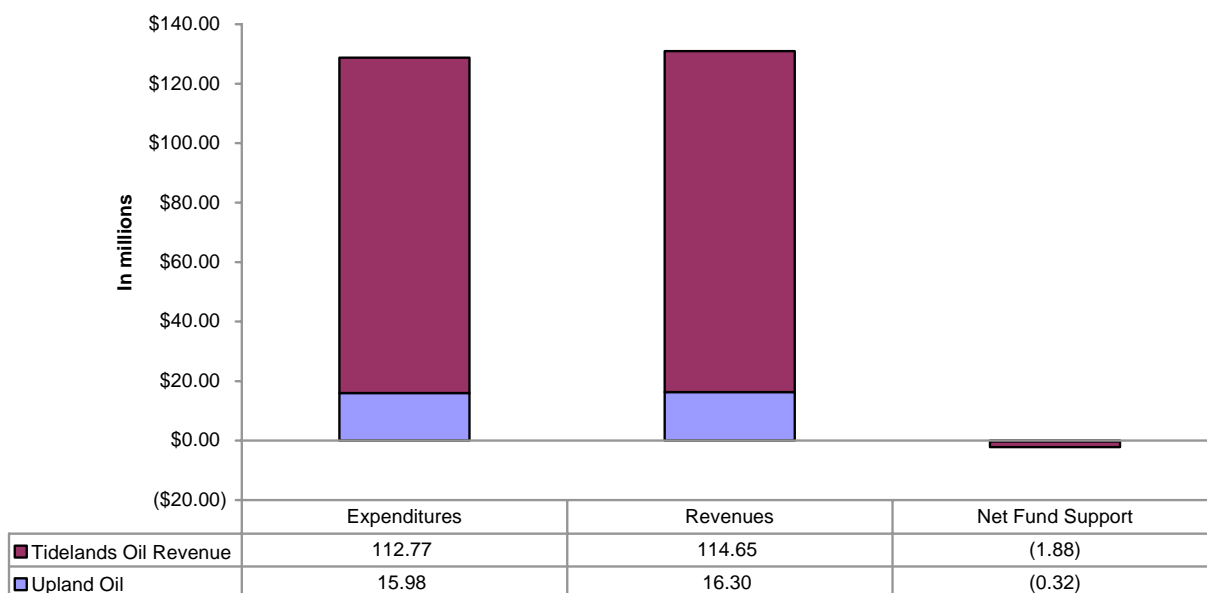
(a) Tracking systems are being developed to capture this data going forward and/or data not available.

FY 06 Budget Note:

- Expenditures and revenues for the department have been historically budgeted within a single program. While not compromising the integrity of the budget by department or fund, which establishes the legal spending authority for the Oil Properties Department, the advent of the Performance-based Program Budget in FY 06 has compelled the department to revisit its current budgeting practices to accurately segregate FY 05 and FY 06 expenditures and revenues into the appropriate programs. However, the department is unable to extract and/or report FY 04 Actual expenditures and revenues by program.

Summary by Character of Expense

FY 06 Proposed Budget by Fund



	Actual FY 04	Adopted FY 05	Adjusted FY 05	Estimated FY 05	Proposed FY 06
Expenditures:					
Salaries, Wages and Benefits	4,075,443	4,961,016	4,813,807	4,482,226	5,179,782
Materials, Supplies and Services	89,747,104	75,438,563	108,003,037	134,080,418	106,469,098
Internal Support	534,717	630,101	630,101	732,412	633,296
Capital Purchases	-	-	-	-	-
Debt Service	2,250	-	-	3,000	-
Transfers from Other Funds	16,609,786	12,693,780	15,686,482	20,607,330	16,461,043
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	110,969,299	93,723,460	129,133,427	159,905,386	128,743,219
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	131,148,894	96,517,489	132,305,566	187,675,829	130,950,461
Revenue from Other Agencies	78,987	-	6,147	6,147	-
Charges for Services	2,856	-	86,754	65,177	-
Other Revenues	30,532	-	8,365	5,372	-
Interfund Services - Charges	-	-	-	4,507	-
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	131,261,269	96,517,489	132,406,832	187,757,032	130,950,461
Personnel (Full-time Equivalents)	41.25	42.00	42.00	42.00	42.00

Personal Services

Classification	FY 04 Adopt FTE	FY 05 Adopt FTE	FY 06 Prop FTE	FY 05 Adopted Budget	FY 06 Proposed Budget
Director-Oil Properties	1.00	0.50	0.50	78,145	84,034
Accountant II	1.00	1.00	1.00	55,209	55,992
Accountant III	2.00	2.00	2.00	127,009	127,009
Accounting Clerk III	1.00	1.00	1.00	39,447	39,447
Administrative Analyst II	1.00	1.00	1.00	64,234	65,160
Administrative Officer-Oil Properties	1.00	1.00	1.00	85,779	85,779
Clerk III	1.00	1.00	1.00	27,695	24,881
Clerk Supervisor	1.00	1.00	1.00	43,524	35,727
Clerk Typist II	3.00	3.00	3.00	103,362	103,863
Clerk Typist II - NC	0.25	0.25	0.25	7,164	7,522
Clerk Typist III	1.00	1.00	1.00	37,588	37,588
Divison Engineer-Oil Properties	6.00	5.00	4.00	575,004	448,089
Executive Secretary	1.00	1.25	1.25	62,802	63,734
Geologist I	1.00	1.00	1.00	78,436	89,102
Geologist II	1.00	1.00	1.00	106,356	106,356
Manager-Business Operations	-	0.50	0.50	51,621	46,890
Manager-Fault Blocks/Upland	-	-	1.00	-	116,992
Manager-Oil Operations	-	1.00	1.00	120,292	120,292
Oil Field Gauger II	2.00	2.00	2.00	111,888	111,888
Payroll/Personnel Assistant III	-	0.25	0.25	10,354	10,354
Personnel & Training Officer	-	0.25	0.25	22,605	20,008
Petroleum Engineer I	2.00	2.00	2.00	160,926	175,620
Petroleum Engineer II	5.00	5.00	5.00	505,504	489,662
Petroleum Engineer Associate II	4.00	4.00	4.00	328,974	314,101
Petroleum Operations Coordinator I	5.00	5.00	5.00	462,017	466,622
Senior Petroleum Engineer Associate	1.00	1.00	1.00	96,073	96,073
Note: The positions of Director of Long Beach Energy and Director of Oil Properties have been consolidated.					
Subtotal Salaries	41.25	42.00	42.00	3,362,007	3,342,784
Overtime	---	---	---	45,000	45,000
Fringe Benefits	---	---	---	1,427,244	1,668,321
Administrative Overhead	---	---	---	126,765	123,678
Salary Savings	---	---	---	---	---
Total	41.25	42.00	42.00	4,961,016	5,179,782

Key Contacts

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